

MUNICIPAL COURT SUMMARY

The Municipal Court operates three court divisions, including a night court partially funded from a Federal/State grant. Administratively, the court is divided into the Court Clerk division for processing of all transactions related to court and traffic bureau records; and Probation/Parole division, which assists the judges in probation evaluation of defendants, as well as prisoner and parole monitoring.

Budget Highlights

The adopted 1987 budget reflects an increase of \$159,580 (12.8%) from the 1986 budget.

- Personnel costs represent 71.8% of the total Court budget.
- Four positions are eliminated from the 1987 budget reflecting higher productivity expected as a result of automation of court records and cash handling.
- An increase of \$157,049 in capital outlay is anticipated to fund on-line integrated information processing capabilities and on-line cash registers. This increase is associated with the reduction of four positions.
- Approximately \$24,000 in personnel costs represent an increase in local support as a result of decreasing Federal/State grant support for DUI programs.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$1,005,850	\$1,011,760
Contractual Services	162,961	159,835
Commodities	71,978	71,725
Capital Outlay	<u>9,291</u>	<u>166,340</u>
Total	<u>\$1,250,080</u>	<u>\$1,409,660</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GENERAL	ACTIVITY NO.: 110-03-210-50000
DEPARTMENT:	MUNICIPAL COURT	
DIVISION:	CLERK	

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 754,816	\$ 811,932	\$ 795,495
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$ 754,816</u>	<u>\$ 811,932</u>	<u>\$ 795,495</u>
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	26,414	18,000	29,000
230 Transportation Out-of-city	5,996	8,150	3,575
231 Transportation In-city	1,661	4,987	5,740
240 Advertising	763	--	--
250 Insurance	181	280	--
260 Dues and Subscriptions	2,479	2,470	1,940
270 Professional Services	25,719	28,693	26,565
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	113	--	--
295 Other Contractual Services	<u>80,501</u>	<u>88,876</u>	<u>79,650</u>
TOTAL CONTRACTUAL SERVICES	<u>\$ 143,827</u>	<u>\$ 151,456</u>	<u>\$ 146,470</u>
<u>COMMODITIES</u>			
310 Office Supplies	\$ 59,281	\$ 63,389	\$ 62,220
320 Clothing and Linen	30	240	400
330 Food, Drugs and Chemicals	143	300	--
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	1,264	1,150	750
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	252	700	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 60,970</u>	<u>\$ 65,779</u>	<u>\$ 63,870</u>
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	4,908	5,661	151,215
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 4,908</u>	<u>\$ 5,661</u>	<u>\$ 151,215</u>
<u>OTHER</u>			
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
 TOTAL	 <u><u>\$ 964,521</u></u>	 <u><u>\$1,034,828</u></u>	 <u><u>\$1,157,050</u></u>

CITY OF WICHITA 1987 ANNUAL BUDGET

ACTIVITY NO.: 110-03-210-50000

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT
DIVISION: CLERK

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts an Expungement Program, the DUI Diversion Program, and a violation compact with the state.

POSITION TITLE	POSITIONS		1987	1987
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	ADOPTED
Municipal Court Judge	2	2	E-6	\$ 104,952
Municipal Court Judge (KDOT/DUI)	1	1	E-6	52,476
Municipal Court Clerk	1	1	631	34,821
Assistant Municipal Court Clerk	1	1	628	22,281
Information Systems Supervisor	1	1	628	27,585
Probation Officer	1	1	625	26,262
Administrative Aide II	2	2	623	41,200
Computer Machine Operator II	1	1	622	22,725
Administrative Aide I	1	1	620	20,688
Administrative Secretary	1	1	620	20,545
Cashier II	2	2	619	36,081
Account Clerk II	1	1	619	18,237
Computer Machine Operator I	1	1	619	19,755
Complaint and Warrant Clerk	1	1	619	19,755
Secretary	1	1	618/19	18,875
Cashier I	1	1	617	15,624
Docket Clerk	5	5	617	80,958
Docket Clerk (KDOT/DUI)	1	1	617	17,322
Data Control Clerk	1	1	617	17,322
Data Entry Operator	4	4	616	61,929
Data Entry Operator (KDOT/DUI)	1	1	616	16,470
Teller	11	9	615	135,673
Clerk II	1	3	615	46,240
Typist Clerk	2	2	614	29,493
1987 Position Reductions	0	(4)		(69,895)
Subtotal	<u>45</u>	<u>41</u>		\$ 837,374
ADD: Overtime				7,500
Longevity				6,476
One Day Pay Encumbrance				3,145
LESS: Charge to KDOT/DUI Grant				(59,000)
TOTAL				<u>\$ 795,495</u>

CAPITAL OUTLAY

1 - Court computer system upgrade	- \$103,800
4 - On-line cash registers	- 45,000
2 - Typewriters	- 1,600
3 - Chairs	- 255
1 - Calculator	- 160
1 - Disc pack storage cabinet	- 400
TOTAL	<u>\$151,215</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GENERAL	ACTIVITY NO.: 110-03-210-50010
DEPARTMENT:	MUNICIPAL COURT	
DIVISION:	PROBATION OFFICE	

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 182,831	\$ 193,918	\$ 216,265
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$ 182,831</u>	<u>\$ 193,918</u>	<u>\$ 216,265</u>
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	1,383	1,500	2,785
231 Transportation In-city	--	38	185
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	1,678	1,895	1,760
270 Professional Services	863	388	1,625
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	588	1,000	600
295 Other Contractual Services	463	6,684	6,410
TOTAL CONTRACTUAL SERVICES	<u>\$ 4,975</u>	<u>\$ 11,505</u>	<u>\$ 13,365</u>
<u>COMMODITIES</u>			
310 Office Supplies	\$ 5,636	\$ 5,849	\$ 7,555
320 Clothing and Linen	170	--	--
330 Food, Drugs and Chemicals	67	--	--
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	166	350	300
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 6,039</u>	<u>\$ 6,199</u>	<u>\$ 7,855</u>
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	--	3,630	15,125
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 2,904</u>	<u>\$ 3,630</u>	<u>\$ 15,125</u>
<u>OTHER</u>			
ADSAP	\$ 824	\$ --	\$ --
TOTAL OTHER	<u>\$ 824</u>	<u>\$ --</u>	<u>\$ --</u>
<u>TOTAL</u>	<u><u>\$ 197,573</u></u>	<u><u>\$ 215,252</u></u>	<u><u>\$ 252,610</u></u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: MUNICIPAL COURT
 DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Chief Probation Officer	1	1	630	\$ 33,050
Administrative Assistant	1	1	626	27,585
Probation Officer	5	5	625	124,591
Probation Officer (ADSAP)	2	2	625	48,720
Probation Officer (KDOT/DUI)	1	1	625	22,810
Secretary	1	1	618/19	17,594
Data Entry Operator (ADSAP)	1	1	616	15,472
Clerk II (KDOT/DUI)	1	1	615	14,503
Typist Clerk (ADSAP)	1	1	614	13,793
Subtotal	<u>14</u>	<u>14</u>		\$ 318,118
ADD: Longevity				761
On Day Pay Encumbrance				827
LESS: Charges to:				
Alcohol and Drug Safety				
Action Project (Fund 712)				(77,986)
KDOT/DUI Grant				(25,455)
TOTAL				<u>\$ 216,265</u>

CAPITAL OUTLAY

-- - Court computer system upgrade	- \$13,625
(Probation Office share)	
1 - Secretarial desk	- 625
1 - 2-drawer file cabinet	- 175
3 - Chairs	- 700
TOTAL	<u>\$15,125</u>

